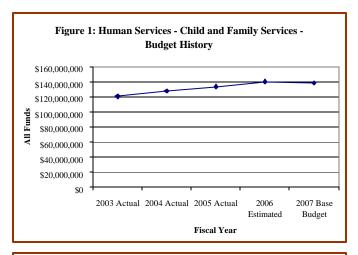
# Budget Brief - Child and Family Services

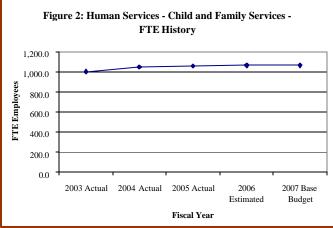
HUMAN SERVICES NUMBER DHS-07-07

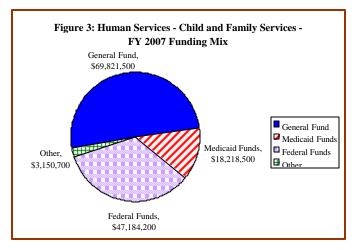
## DIVISION OF CHILD AND FAMILY SERVICES

The Division of Child and Family Services (DCFS) based on State law (62A-4a-103) is "the child, youth, and family services authority of the state" and defines its primary purpose as providing a safe environment for children. The Division provides services to help families such as child abuse prevention services, child protective services, shelter care, foster care, residential care, adoption, healthcare for children in state custody, family preservation, and domestic violence prevention services.

The FY 2007 recommended base budget totals \$138,374,900 with \$69,821,500 (50%) from the General Fund, \$47,184,200 (34%) from federal funds, \$18,218,500 (13%) from federal Medicaid funds and the balance of \$3,150,700 from dedicated credits, General Fund Restricted Accounts Children's Trust and Victims of Domestic Violence Services and transfers. Included in the General Fund figure is the Federal Medical Assistance Percentage (FMAP) rate for FY 2007 of \$372,700.







#### LEGISLATIVE ACTION

The Executive Appropriations Committee requests that the subcommittee adopt base budgets for each agency under the subcommittee's purview, fund subcommittee priorities by reallocating revenue among programs, and provide a prioritized list of desired items for funding. The subcommittee should consider the following items in its deliberations:

## **Base Budget Adoption**

Adoption of the base budget enables the programs to continue for the next fiscal year at relatively the same level as the current fiscal year. Some changes in the base budgets may occur, namely non-state fund increases or decreases (i.e. federal funds, transfers, dedicated credits and non-lapsing balances) and program shifts within a line item.

## Funding Priorities & Analyst Recommendations

The following table shows the General Fund requests of DCFS. The programmatic needs will be discussed in detail with the Analyst's recommendation and total plan of financing in the issue briefs:

Division of Child and Family Services								
FY 2007 Ongoing General Fund Budgetary Requests								
Description	Issue Brief #	General Fund						
Adoption Caseload Growth	DHS-07-17	\$609,600						
Residential Caseload Growth	DHS-07-18	2,211,500						
David C. LawsuitMonitor	DHS-07-19	269,500						
Dometic Violence Differencial Response	DHS-07-20	524,500						
Worker Caseload Management	DHS-07-21	1,258,700						
Provider COLAs	**	283,200						
Total Requests		\$5,157,000						
Note: ** Provider COLAs will be determined by EAC with the Compensation Package								
FY 2006 Supplemental General Fund Budgetary Requests								
Description	Issue Brief #	General Fund						
Residential Caseload Growth	DHS-07-18 \$708,0							

#### BUDGET DETAIL

The following table shows the budget history for the DCFS line item including the base budget for adoption:

Sources of Finance         Actual         Appropriated         Changes         Revised         Changes         Base Both           General Fund         64,596,500         69,448,800         0         69,448,800         372,700         69,8           General Funds         1,235,400         269,500         0         269,500         (269,500)         162,600           Federal Funds         44,945,000         47,497,800         (120,600)         47,377,200         (193,000)         47,1           Dedicated Credits Revenue         1,802,600         1,627,800         148,300         1,776,100         0         1.4           GFR - Children's Trust         400,000         712,200         0         712,200         0         712,200         0         72,200         1.6           Transfers - H - Medical Assistance         19,702,200         18,899,300         (443,200)         18,456,100         23,6600         1.667,500         1.667,500         0	Human Services - Child and Family Services									
General Fund		FY 2005	FY 2006		FY 2006		FY 2007*			
General Fund, One-time         1,235,400         269,500         0         269,500         (269,500)         47,477,200         (190,000)         47,17         47,1	Sources of Finance	Actual	Appropriated	Changes	Revised	Changes	Base Budget			
Federal Funds	General Fund	64,596,500	69,448,800	0	69,448,800	372,700	69,821,500			
Dedicated Credits Revenue	General Fund, One-time	1,235,400	269,500	0	269,500	(269,500)	0			
GFR - Children's Trust         400,000         400,000         0         400,000         0         400,000         0         4           GFR - Domestic Violence         700,000         712,200         0         7         7         7         0         7         7         0         7         7         0         7         7         0         7         7         0         7         7         0         7         7         0         7         7         0         7         7         0         7         7         0         7         7         0         7         0         7         7         0         0         0         7         7         0         2         0         0	Federal Funds	44,945,000	47,497,800	(120,600)	47,377,200	(193,000)	47,184,200			
GFR - Domestic Violence         700,000         712,200         0         712,200         0         77           Transfers - H - Medical Assistance         19,702,200         18,899,300         (443,200)         18,456,100         (237,600)         18,2           Transfers - Other Agencies         150,700         204,900         57,500         262,400         0         0           Beginning Nonlapsing         (1,667,500)         0         0         0         0         0         0           Lapsing Balance         (352,400)         0         0         0         0         0         0           Total         (352,400)         \$139,060,300         \$1,309,500         \$140,369,800         (\$1,994,900)         \$138,3           Programs           Administration         3,277,500         3,804,800         (186,800)         3,618,000         (\$26,800)         3,2           Service Delivery         58,897,200         60,839,100         165,100         61,004,200         (\$1,000)         60,9           In-Home Services         2,201,400         2,069,900         18,000         2,087,900         0         2,0           Out-of-Home Care         33,007,700         33,071,700         1,823,000	Dedicated Credits Revenue	1,802,600	1,627,800	148,300	1,776,100	0	1,776,100			
Transfers - H - Medical Assistance         19,702,200         18,899,300         (443,200)         18,456,100         (237,600)         18,2           Transfers - Other Agencies         150,700         204,900         57,500         262,400         0         2           Beginning Nonlapsing         (1,667,500)         0         0         0         0         0           Lapsing Balance         (352,400)         0         0         0         0         0         0           Total         \$133,674,300         \$139,060,300         \$1,309,500         \$140,369,800         (\$1,994,900)         \$138,3           Programs           Administration         3,277,500         3,804,800         (186,800)         3,618,000         (\$26,800)         \$3.2           Service Delivery         \$8,897,200         60,839,100         165,100         61,004,200         (\$1,000)         60,9           In-Home Services         2,201,400         2,069,900         18,000         2,087,900         0         2,0           Out-of-Home Care         35,000,700         33,071,700         1,823,000         34,894,700         (1,210,400)         36,6           Feacility Based Services         3,963,500 <td< td=""><td>GFR - Children's Trust</td><td>400,000</td><td>400,000</td><td>0</td><td>400,000</td><td>0</td><td>400,000</td></td<>	GFR - Children's Trust	400,000	400,000	0	400,000	0	400,000			
Transfers - Other Agencies	GFR - Domestic Violence	700,000	712,200	0	712,200	0	712,200			
Beginning Nonlapsing   2,161,800   0   1,667,500   1	Transfers - H - Medical Assistance	19,702,200	18,899,300	(443,200)	18,456,100	(237,600)	18,218,500			
Closing Nonlapsing	Transfers - Other Agencies	150,700	204,900	57,500	262,400	0	262,400			
Lapsing Balance   C352,400   0   0   0   0   0   0   0   0   0	Beginning Nonlapsing	2,161,800		1,667,500	1,667,500	(1,667,500)	0			
Total         \$133,674,300         \$139,060,300         \$1,309,500         \$140,369,800         (\$1,994,900)         \$138,30           Programs           Administration         3,277,500         3,804,800         (186,800)         3,618,000         (326,800)         3,22           Service Delivery         58,897,200         60,839,100         165,100         61,004,200         (51,000)         60,9           In-Home Services         2,201,400         2,069,900         18,000         2,087,900         0         2,0           Out-of-Home Care         33,000,700         33,071,700         1,823,000         34,894,700         (1,210,400)         33,6           Facility Based Services         3,963,500         3,870,300         164,500         4,034,800         0         4,0           Minor Grants         4,396,400         4,932,800         91,400         5,024,200         (100)         5,0           Selected Programs         3,173,600         2,918,700         106,900         3,025,600         0         3,0           Special Needs         1,924,400         1,856,300         97,200         1,953,500         0         1,9           Domestic Violence Services         5,554,000         5,894,100         9,200	Closing Nonlapsing	(1,667,500)					0			
Programs	Lapsing Balance	(352,400)	0		0	0	0			
Administration         3,277,500         3,804,800         (186,800)         3,618,000         (326,800)         3,22           Service Delivery         58,897,200         60,839,100         165,100         61,004,200         (51,000)         60,9           In-Home Services         2,201,400         2,069,900         18,000         2,087,900         0         2,0           Out-of-Home Care         33,000,700         33,71,700         1,823,000         34,894,700         (1,210,400)         33,6           Facility Based Services         3,963,500         3,870,300         164,500         4,034,800         0         4,0           Minor Grants         4,396,400         4,932,800         91,400         5,024,200         (100)         5,0           Selected Programs         3,173,600         2,918,700         106,900         3,025,600         0         3,0           Special Needs         1,924,400         1,856,300         97,200         1,953,500         0         1,9           Domestic Violence Services         5,554,000         5,894,100         9,200         5,903,300         600         5,9           Children's Trust Fund         290,600         400,000         0         40,000         0         40,000         0	Total =	\$133,674,300	\$139,060,300	\$1,309,500	\$140,369,800	(\$1,994,900)	\$138,374,900			
Administration         3,277,500         3,804,800         (186,800)         3,618,000         (326,800)         3,22           Service Delivery         58,897,200         60,839,100         165,100         61,004,200         (51,000)         60,9           In-Home Services         2,201,400         2,069,900         18,000         2,087,900         0         2,0           Out-of-Home Care         33,000,700         33,071,700         1,823,000         34,894,700         (1,210,400)         33,6           Facility Based Services         3,963,500         3,870,300         164,500         4,034,800         0         4,0           Minor Grants         4,396,400         4,932,800         91,400         5,024,200         (100)         5,0           Selected Programs         3,173,600         2,918,700         106,900         3,025,600         0         3,0           Special Needs         1,924,400         1,856,300         97,200         1,953,500         0         1,9           Domestic Violence Services         5,554,000         5,894,100         9,200         5,903,300         600         5,9           Children's Trust Fund         290,600         400,000         0         40,000         0         40,000         0	Programs									
Service Delivery   58,897,200   60,839,100   165,100   61,004,200   (51,000)   60,90	C .	3 277 500	3 804 800	(186 800)	3 618 000	(326 800)	3,291,200			
In-Home Services						` ' '	60,953,200			
Out-of-Home Care         33,000,700         33,071,700         1,823,000         34,894,700         (1,210,400)         33,66,500         3,963,500         3,870,300         164,500         4,034,800         0         4,00         5,024,200         (100)         5,00         <	_			*		` ' '	2,087,900			
Facility Based Services 3,963,500 3,870,300 164,500 4,034,800 0 4,00 Minor Grants 4,396,400 4,932,800 91,400 5,024,200 (100) 5,00 Selected Programs 3,173,600 2,918,700 106,900 3,025,600 0 3,00 Special Needs 1,924,400 1,856,300 97,200 1,953,500 0 1,95 Domestic Violence Services 5,554,000 5,894,100 9,200 5,903,300 600 5,90 Children's Trust Fund 290,600 400,000 0 400,000 0 400,000 0 400,000 0 4 400,000 0 4 400,000 13,00 Child Welfare Management Information Syste 4,813,800 4,953,700 49,800 5,003,500 (100) 5,00 Total \$133,674,300 \$139,060,300 \$1,309,500 \$140,369,800 (\$1,994,900) \$138,30 Categories of Expenditure  Personal Services 53,769,700 55,416,600 (215,400) 55,201,200 166,800 55,30 In-State Travel 760,000 708,500 55,900 764,400 0 700 Cut of State Travel 47,400 57,400 (5,100) 52,300 0 17,391,800 (611,200) 16,70 Current Expense 16,442,000 16,897,100 494,700 17,391,800 (611,200) 16,70 DP Current Expense 3,805,500 4,056,900 (61,000) 3,995,900 20,800 4,0 DP Capital Outlay 84,300 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0							33,684,300			
Minor Grants         4,396,400         4,932,800         91,400         5,024,200         (100)         5,00           Selected Programs         3,173,600         2,918,700         106,900         3,025,600         0         3,00           Special Needs         1,924,400         1,856,300         97,200         1,953,500         0         1,99           Domestic Violence Services         5,554,000         5,894,100         9,200         5,903,300         600         5,99           Children's Trust Fund         290,600         400,000         0         13,00         400,000         0         100,000         500,000         500,00							4,034,800			
Selected Programs         3,173,600         2,918,700         106,900         3,025,600         0         3,0           Special Needs         1,924,400         1,856,300         97,200         1,953,500         0         1,9           Domestic Violence Services         5,554,000         5,894,100         9,200         5,903,300         600         5,9           Children's Trust Fund         290,600         400,000         0         400,000         0         4           Adoption Assistance         12,181,200         14,448,900         (1,028,800)         13,420,100         (407,100)         13,0           Child Welfare Management Information Syste         4,813,800         4,953,700         49,800         5,003,500         (100)         5,0           Total         \$133,674,300         \$139,060,300         \$1,309,500         \$140,369,800         (\$1,994,900)         \$138,3           Categories of Expenditure           Personal Services         53,769,700         55,416,600         (215,400)         55,201,200         166,800         55,3           In-State Travel         760,000         708,500         55,900         764,400         0         76           Out of State Travel         47,400         57,400         (5,100)<	7						5,024,100			
Special Needs         1,924,400         1,856,300         97,200         1,953,500         0         1,95           Domestic Violence Services         5,554,000         5,894,100         9,200         5,903,300         600         5,99           Children's Trust Fund         290,600         400,000         0         400,000         0         400,000         0         440,000         0         440,000         0         440,000         0         440,000         0         440,000         0         400,000         0         440,000         0         440,000         0         440,000         0         440,000         13,420,100         (407,100)         13,00         13,00         13,00         49,800         5,003,500         (100)         5,00         5,00         5,00         14,448,900         49,800         5,003,500         (100)         5,00						` ′	3,025,600			
Domestic Violence Services   5,554,000   5,894,100   9,200   5,903,300   600   5,900	<u> </u>						1,953,500			
Children's Trust Fund         290,600         400,000         0         400,000         0         400,000         0         440,000         0         440,000         0         440,000         0         440,000         0         440,000         13,420,100         (407,100)         13,00         13,00         13,420,100         (407,100)         13,00         13,00         13,00         49,800         5,003,500         (100)         5,00         5,00         5,00         100         5,00 <td>Domestic Violence Services</td> <td></td> <td></td> <td>9,200</td> <td></td> <td>600</td> <td>5,903,900</td>	Domestic Violence Services			9,200		600	5,903,900			
Child Welfare Management Information Syste         4,813,800         4,953,700         49,800         5,003,500         (100)         5,00           Total         \$133,674,300         \$139,060,300         \$1,309,500         \$140,369,800         (\$1,994,900)         \$138,3           Categories of Expenditure         Personal Services         53,769,700         55,416,600         (215,400)         55,201,200         166,800         55,3           In-State Travel         760,000         708,500         55,900         764,400         0         76           Out of State Travel         47,400         57,400         (5,100)         52,300         0         3           Current Expense         16,442,000         16,897,100         494,700         17,391,800         (611,200)         16,77           DP Current Expense         3,805,500         4,056,900         (61,000)         3,995,900         20,800         4,0           DP Capital Outlay         84,300         0         0         0         0         0           Other Charges/Pass Thru         58,765,400         61,923,800         1,040,400         62,964,200         (1,571,300)         61,33	Children's Trust Fund	290,600	400,000	0	400,000	0	400,000			
Total         \$133,674,300         \$139,060,300         \$1,309,500         \$140,369,800         (\$1,994,900)         \$138,300           Categories of Expenditure         Personal Services         53,769,700         55,416,600         (215,400)         55,201,200         166,800         55,31           In-State Travel         760,000         708,500         55,900         764,400         0         760,000         708,500         55,900         764,400         0         760,000         708,500         55,900         764,400         0         760,000         764,400         0         760,000         764,400         0         760,000         764,400         0         760,000         764,400         0         760,000         764,400         0         760,000         764,400         0         760,000         764,400         0         0         760,000         764,400         0         0         0         0         16,770,000         16,770,000         16,770,000         16,770,000         16,770,000         16,770,000         16,770,000         16,770,000         16,770,000         16,770,000         16,770,000         16,770,000         16,770,000         16,770,000         16,770,000         16,770,000         16,770,000         16,770,000         16,770,0	Adoption Assistance	12,181,200	14,448,900	(1,028,800)	13,420,100	(407,100)	13,013,000			
Categories of Expenditure           Personal Services         53,769,700         55,416,600         (215,400)         55,201,200         166,800         55,3           In-State Travel         760,000         708,500         55,900         764,400         0         7           Out of State Travel         47,400         57,400         (5,100)         52,300         0         5           Current Expense         16,442,000         16,897,100         494,700         17,391,800         (611,200)         16,70           DP Current Expense         3,805,500         4,056,900         (61,000)         3,995,900         20,800         4,0           DP Capital Outlay         84,300         0         0         0         0         0           Other Charges/Pass Thru         58,765,400         61,923,800         1,040,400         62,964,200         (1,571,300)         61,33	Child Welfare Management Information Syste_	4,813,800	4,953,700	49,800	5,003,500	(100)	5,003,400			
Personal Services         53,769,700         55,416,600         (215,400)         55,201,200         166,800         55,3           In-State Travel         760,000         708,500         55,900         764,400         0         76           Out of State Travel         47,400         57,400         (5,100)         52,300         0         52,300         0         52,300         0         52,300         0         52,300         0         52,300         0         61,700         52,300         0         0         61,200)         16,77         61,700         61,700         17,391,800         (611,200)         16,77         61,700         61,900         4,000         4,000         61,000         3,995,900         20,800         4,00         4,00         61,000         3,995,900         20,800         4,00         61,000         0	Total	\$133,674,300	\$139,060,300	\$1,309,500	\$140,369,800	(\$1,994,900)	\$138,374,900			
Personal Services         53,769,700         55,416,600         (215,400)         55,201,200         166,800         55,3           In-State Travel         760,000         708,500         55,900         764,400         0         76           Out of State Travel         47,400         57,400         (5,100)         52,300         0         52,300         0         52,300         0         52,300         0         52,300         0         61,200)         16,70         16,70         17,391,800         (611,200)         16,70         16,70         17,391,800         (611,200)         16,70         16,70         10         10         1,571,300         61,33         61,33         61,33         61,33         61,33         61,33         61,33         61,33         61,33         61,33         61,33         61,30         61,33         61,33         61,33         61,33         61,33         61,33         61,33         61,33         61,33         61,33         61,33         61,33         61,33         6	Catagories of Evnanditure									
In-State Travel         760,000         708,500         55,900         764,400         0         76           Out of State Travel         47,400         57,400         (5,100)         52,300         0         3           Current Expense         16,442,000         16,897,100         494,700         17,391,800         (611,200)         16,70           DP Current Expense         3,805,500         4,056,900         (61,000)         3,995,900         20,800         4,0           DP Capital Outlay         84,300         0         0         0         0         0           Other Charges/Pass Thru         58,765,400         61,923,800         1,040,400         62,964,200         (1,571,300)         61,33	2	53 769 700	55 416 600	(215.400)	55 201 200	166 800	55,368,000			
Out of State Travel       47,400       57,400       (5,100)       52,300       0       52,300       0       52,300       0       52,300       0       52,300       0       0       52,300       0       0       16,70       17,391,800       (611,200)       16,70       16,70       16,70       17,391,800       (611,200)       16,70       16,70       16,70       10							764,400			
Current Expense         16,442,000         16,897,100         494,700         17,391,800         (611,200)         16,70           DP Current Expense         3,805,500         4,056,900         (61,000)         3,995,900         20,800         4,0           DP Capital Outlay         84,300         0         0         0         0         0           Other Charges/Pass Thru         58,765,400         61,923,800         1,040,400         62,964,200         (1,571,300)         61,33		,					52,300			
DP Current Expense       3,805,500       4,056,900       (61,000)       3,995,900       20,800       4,0         DP Capital Outlay       84,300       0       0       0       0       0         Other Charges/Pass Thru       58,765,400       61,923,800       1,040,400       62,964,200       (1,571,300)       61,32		· · · · · · · · · · · · · · · · · · ·		1 1 1		(611 200)	16,780,600			
DP Capital Outlay 84,300 0 0 0 0 0 Other Charges/Pass Thru 58,765,400 61,923,800 1,040,400 62,964,200 (1,571,300) 61,31	*						4,016,700			
Other Charges/Pass Thru 58,765,400 61,923,800 1,040,400 62,964,200 (1,571,300) 61,3	*					· · · · · · · · · · · · · · · · · · ·	0			
	1 7		-	-	-		61,392,900			
	_ <del>_</del>		\$139,060,300	\$1,309,500	\$140,369,800	(\$1,994,900)	\$138,374,900			
Other Pote	Other Date									
Other Data  Producted FTE 1.057.7 1.112.1 (48.0) 1.064.2 (0.1) 1.1		1 057 7	1 110 1	(40.0)	1.064.2	(0.1)	1 064 1			
	6	,			,		1,064.1 183			
Vehicles 183 189 (6) 183 0  *Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.										

## **RECOMMENDATIONS**

It is the recommendation of the Analyst that the base budget for FY 2007 for the Division of Child and Family Services of \$138,374,900 with the plan of financing show in the above table be adopted by the Health and Human Services Appropriations Subcommittee. The Subcommittee may want to consider reallocation of the base budget revenues in this division to meet departmental funding priorities in addition to the adoption of the base budget.